

SOLID WASTE

DESCRIPTION

The Solid Waste Management Division provides responsive, cost-effective, and safe waste disposal services to County residents. These include bi-weekly trash collection, leaf and yard waste pickup, and bulky waste collection. Working with the Central Virginia Waste Management Authority (CVWMA), the Division also administers curbside

and drop off recycling programs throughout the County. Solid Waste Management also oversees the operation of the citizen convenience centers (transfer stations) at two former landfill/transfer station sites, while simultaneously ensuring that all four of the County's closed landfills are properly managed and in compliance with environmental regulations.

FINANCIAL ACTIVITY

	FY2000 Actual	FY2001 Adopted	FY2002 Biennial Planned	FY2002 Adopted	Change FY2001 to FY2002	FY2003 Projected	FY2004 Projected	FY2005 Projected
Personnel	\$1,268,795	\$1,271,800	\$1,309,900	\$1,362,400	7.1%	\$1,403,400	\$1,445,500	\$1,488,800
Operating	4,121,061	4,199,500	4,203,000	4,350,400	3.6%	4,350,400	4,350,400	4,350,400
Capital	<u>248,646</u>	<u>243,500</u>	<u>240,000</u>	<u>118,900</u>	-51.2%	<u>118,900</u>	<u>118,900</u>	<u>118,900</u>
Total	\$5,638,501	\$5,714,800	\$5,752,900	\$5,831,700	2.0%	\$5,872,700	\$5,914,800	\$5,958,100
 Revenue	 <u>1,760,805</u>	 <u>2,000,000</u>	 <u>2,052,000</u>	 <u>2,050,000</u>	 2.5%	 <u>2,088,700</u>	 <u>2,121,600</u>	 <u>2,155,100</u>
Net Cost	\$3,877,696	\$3,714,800	\$3,700,900	\$3,781,700	1.8%	\$3,784,000	\$3,793,200	\$3,803,000
 FT Pos.	 35	 35	 35	 36	 1	 36	 36	 36

BUDGET ANALYSIS AND EVALUATION

Usage of the bi-weekly refuse collection program continues to increase. The actual number of collection route customers was 4,949 in FY2000 and is projected to be 6,200 in FY2002, or a 25% increase when compared to FY2000.

In addition, the County has recently completed a 4,000 home expansion in the curbside recycling program that was funded in the FY2001 budget. However, calls continue to be received from residents in new subdivisions not currently serviced by this program. The number of recyclable tons anticipated to be collected in FY2002 is 13,000 or a 14% increase over the FY2000 actual of 11,404 tons. The cost per participating unit continues to rise due to the low set out rate by participants. This can be attributed to the increase in operating costs to deliver this service. It is anticipated that approximately 1,500-2,000 homes will need to be added during FY2002 as in-fill when new homes are built in areas currently served. Staff will be

exploring ways to fund this increase as this additional funding request in the amount of \$128,000 was not included in the budget.

Both volume and tonnage at the transfer stations is expected to increase in FY2002. The number of customers is expected to reach 406,000 (up 3.6% from the FY2000 actual of 391,945 customers), while tonnage is expected to reach 32,480 (up 1.5% from the FY2000 actual of 32,013 tons).

The FY2002 operating budget includes a \$76,100 CPI inflation adjustment to cover the anticipated increase in the annual contracts for waste disposal/collection. Additionally, funds that were budgeted in FY2001 for capital purchases were diverted to assist in covering escalating costs in the operating and personnel budget.

The FY2002 budget includes creation of a full-time secretary position to address administrative

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workload issues, two replacement computers, a laser jet printer, and \$15,000 for office equipment and furniture. Also included is \$99,000 to purchase a bulky waste collection truck that can also be used for leaf season.

Fee increases in various programs were included in the FY2001 adopted budget. Even with these fee increases in place, the general fund will continue to subsidize solid waste functions by 65% in FY2002.

The County Tax Structure Committee's Final Report to the Board of Supervisors included a recommendation to study the privatization of current County services, with solid waste functions highlighted as one of the areas to be reviewed.

The County contracted with a consultant to perform a management study and make recommendations

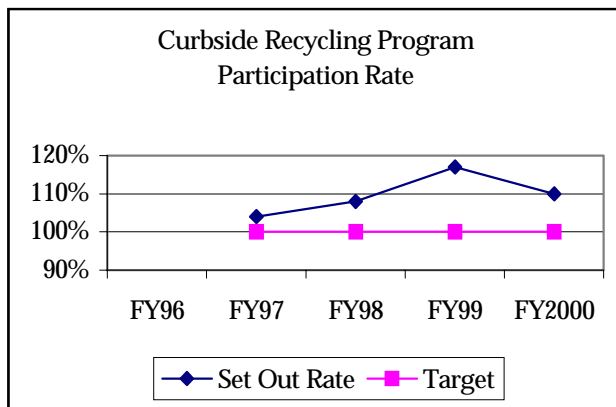
for the future of solid waste programs. Recommendations from this study will be reviewed by staff and the Board of Supervisors in an effort to find the best avenue to take to satisfy the needs of the customers and the independent hauler companies (that currently service the County), while making sure that the County resolves this issue in a fiscally responsible manner.

The Department requested additional funding in the amount of \$451,200 for different areas of responsibility which has not been included in the FY2002 budget.

The Department has flow charted 66 processes and five staff members have graduated from Total Quality Initiative (TQI) University. In FY2002, additional flow charts and process improvements will be completed.

HOW ARE WE DOING?

- Goal:** Provide responsive, cost-effective, safe, and aesthetically acceptable solid waste collection and disposal. Supports Countywide Strategic Goal Number 1.
- Objective:** Maintain the County's level of participation in the curbside recycling program at a level that exceeds the CVWMA's overall participation rate
- Measure:** Set out rate as % of CVWMA average rate

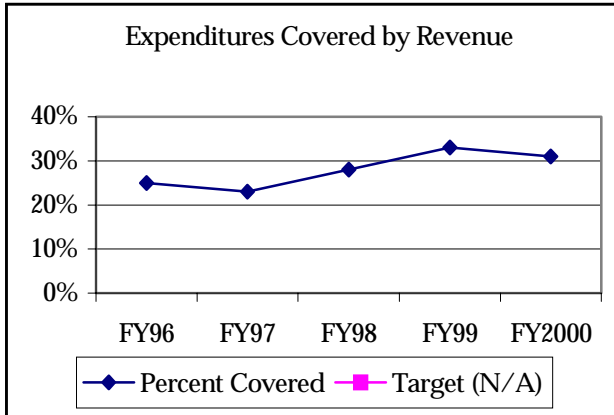


Initiatives

- Community Educational Programs
- Information distributed to new residents
- Strategic Long Range Solid Waste Management Plan for the County

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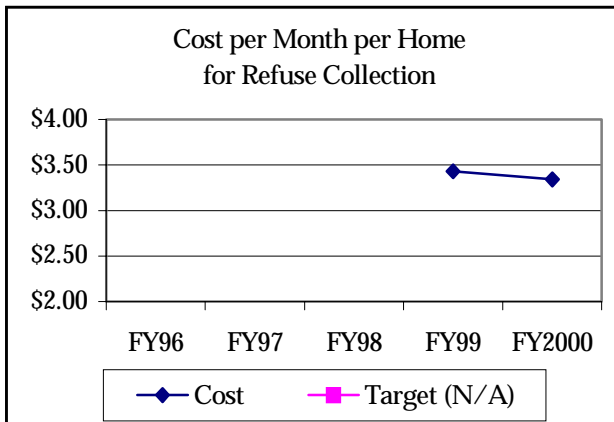
- Goal:** Provide responsive, cost-effective, safe, and aesthetically acceptable solid waste collection and disposal. Supports Countywide Strategic Goal Number 1.
- Objective:** Provide financial integrity by reducing the amount of expenses covered by the general fund
- Measure:** Amount of expenditures covered by revenue



Initiatives

- Strategic Long Range Solid Waste Management Plan for the County
- Fee increases

- Goal:** Provide responsive, cost-effective, safe, and aesthetically acceptable solid waste collection and disposal. Supports Countywide Strategic Goal Number 1.
- Objective:** Reduce the cost of service to each home for the County's bi-weekly pick up program
- Measure:** Cost per home per month for refuse collection



Initiatives

- Community Educational Programs
- Information distributed to new residents
- Strategic Long Range Solid Waste Management Plan for the County

WHERE ARE WE GOING?

Included in the FY2002-2007 Capital Improvement Program (CIP) is \$1,650,000 to address on-going maintenance needs at the four closed County landfills. Also included in the CIP is \$1,872,200 to upgrade the Northern Area Transfer Station. These funds will increase capacity and provide better ingress and egress for this facility as well as construct a new office.

Future issues that may impact the Department include unfunded mandates and decreasing or stagnant budgets while customer demands are increasing. Staff will continue to review revenue and fee structures to help offset increasing costs associated with waste management.

Out-year projections include a minimal increase in personnel costs associated with benefit increases.